

297 - REPROGRAPHICS INTERNAL SERVICE FUND

Operational Summary

Description:

Support County agencies and operations by providing printing and publishing services.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	3,813,176
Total Final FY 2003-2004 Budget:	4,630,519
Percent of County General Fund:	N/A
Total Employees:	27.00

Strategic Goals:

- Provide essential services within existing resources. Improve customer service through utilization of new technology, better training, effective project management and incorporation of best practices.

Key Outcome Indicators:

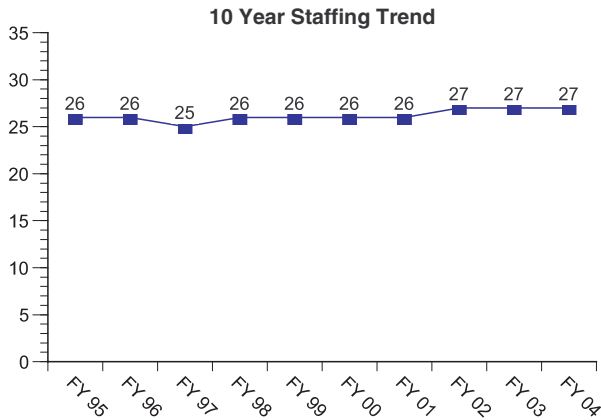
Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
CUSTOMER SATISFACTION FOR REPRODUCTION SERVICES. What: Services for design & layout, printing, photocopying & bindery. Why: Meet the printing requirements of our customers in an efficient cost-effective, and timely manner.	Completed and delivered 98% of the jobs on time.	Complete and deliver 98% of printing requests on time.	On target, completing and meeting printing deadlines requested by our customers.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Purchased Collator/Stitcher/Folder/Booklet Maker.
- Upgraded public address system.
- Upgraded security alarm system.
- Implemented on-line requisition for other government agencies.

Budget Summary

Ten Year Staffing Trend:



Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
COST SAVINGS	Cost savings associated with conversion of contract positions to regular County positions.	Realize savings of \$3,867.	297-001
Amount:\$ (3,867)			

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	27	27	27	0	0.00
Total Revenues	4,933,806	4,996,871	4,608,281	4,793,325	185,044	4.02
Total Requirements	4,197,605	4,641,605	3,909,992	4,793,325	883,333	22.59
Net County Cost	736,201	355,266	698,289	0	(698,289)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Reprographics Internal Service Fund in the Appendix on page 628.